

State of Alaska FY2008 Governor's Operating Budget

Department of Corrections Existing Community Residential Centers RDU/Component Budget Summary

RDU/Component: Existing Community Residential Centers*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

Provide confinement and a cultural overlay program to in-custody offenders.

Core Services

Contract Offender Confinement
Behavioral Intervention

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$13,897,100	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

Overcrowding has been and still remains a factor and concern with the Department of Corrections. Alternative incarceration utilizing safe and sound correctional practices are continuously being utilized and explored.

Significant Changes in Results to be Delivered in FY2008

The goal will be to maintain all programs and services relevant to protecting the public. A strong focus will be on efforts to implement administrative streamlining to contain costs as well as to find efficiencies and realignment opportunities to meet fiscal realities.

Major Component Accomplishments in 2006

Statewide, the Department of Corrections successfully placed 7,410 inmates, and discharged 6,627 from the Community Residential Centers.

A total of 134,301 community work service (CWS) hours were performed. The court system's ascribed value of \$6.25 per hour for CWS is applied to completed hours to represent a dollar value of labor done by offenders. The total value to the communities for the CWS performed by offenders in CRCs amounted to about \$839,381. CWS is performed for non-profit organizations such as the Senior Center, the Food Bank of Alaska, Catholic Social Services, the Yukon Kuskokwim Health Cooperation, and Lutheran Social Services.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)

- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)
- 9) Public Contracts (AS 36)

Contact Information
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Existing Community Residential Centers Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	15,749.0	13,897.1	13,897.1
74000 Commodities	1.4	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	15,750.4	13,897.1	13,897.1
Funding Sources:			
1003 General Fund Match	7.9	7.9	7.9
1004 General Fund Receipts	11,326.0	9,210.1	7,590.2
1007 Inter-Agency Receipts	52.0	0.0	0.0
1156 Receipt Supported Services	1,731.1	1,731.1	1,731.1
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	2,633.4	2,948.0	4,567.9
Funding Totals	15,750.4	13,897.1	13,897.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
Permanent Fund Dividend Fund	51160	2,633.4	2,948.0	4,567.9
Unrestricted Total		2,633.4	2,948.0	4,567.9
Restricted Revenues				
Interagency Receipts	51015	52.0	0.0	0.0
Receipt Supported Services	51073	1,731.1	1,731.1	1,731.1
Restricted Total		1,783.1	1,731.1	1,731.1
Total Estimated Revenues		4,416.5	4,679.1	6,299.0

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	9,218.0	0.0	4,679.1	13,897.1
Adjustments which will continue current level of service:				
-Fund Change from General Funds to PFD Criminal Funds	-1,619.9	0.0	1,619.9	0.0
FY2008 Governor	7,598.1	0.0	6,299.0	13,897.1